

General Government

Administration, Department of

- The FY 2004 recommended budget reflects the redesign of the agency's overhead allocation model. This endeavor will result in increased efficiencies and billing equity to state agencies. This change in allocation methodology resulted in fund and FTP shifts throughout the agency budget.
- Additional funding is recommended for the Division of Information Technology for replacement of battery banks at two mountain top locations, and a thermal generator at Big Southern Butte.
- The Department of Administration is assigned the responsibility for maintenance and operations of the buildings in the Capitol Mall and multi-agency facilities constructed through the state building authority. During FY 2003, the state continued to experience increasing utility costs in FY 2003. The Governor recommended a funding enhancement for additional spending authority to address the increase for these facilities.

Governor, Office of the

Emergency Fund Activity

- - Section 57-1601, Idaho Code, created the Governor's Emergency Fund. Funds may be expended by the Governor in any emergency which was not foreseen or reasonably foreseeable by the Legislature and which may arise in carrying on the essential functions of state government in protecting the interests of the state which may be impaired by such emergency. This fund is continuously appropriated and the balance has remained at \$192,344.48 for several years. In FY 2002, \$108,600 was transferred to Military Division for capitol mall security. The resulting cash balance available for expenditure is \$83,744.48. No additional appropriation has been requested.

Governor, Executive Office of the

Aging, Idaho Commission on

- Federal funding for state and community based programs and nutrition programs for the elderly has been increased by \$385,000. The Idaho Commission on Aging (ICOA) contracts with six Area Agencies on Aging (AAAs) to provide services to senior citizens. An allocation of \$350,000 will be pass-through funding to the six AAA's to provide services under the Older Americans Act and \$35,000 will be allocated to ICOA to provide adequate resources to administer the State Plan as provided in the Act.
- Federal funding for the older workers program has been increased by \$73,000. The Idaho Commission on Aging (ICOA) contracts with service providers throughout the state to provide subsidized, part-time employment opportunities for eligible senior citizens. An allocation of \$65,000 will be pass-through funding to contract with services providers to provide services under the Older Americans Act. Operating Expenditures of \$8,000 are allocated to provide adequate resources to administer the federal contract as provided in the Act.
- Spending authority for a federal grant from U.S. Administration on Aging is recommended to help older Americans become better health care consumers and to help identify and prevent billing errors and potential fraud.

Human Resources, Division of

- Idaho Code requires the Division of Human Resources (DHR) to provide training to state employees. Additional capacity is needed to allow DHR to respond to the increased agency needs for better training for managers and staff. This flow-through account requires no new state dollars, just authority for DHR to pay contract trainers as agencies request the services. Fees are collected from agencies to fund these efforts. Additional spending authority is recommended for expenditure of the fees.

Budget Highlights

Human Rights Commission

- Funding is recommended to replace 13 personal computers, replace current server with server and tape drive to handle additional capacity, and convert the Commission to a Microsoft equivalent e-mail program from the current Novell/GroupWise environment. This conversion will bring the Commission into compliance with ITRMC standards.

Military Division

- Significant federal spending authority is added to the Military Division budget to address homeland security preparation and response.

Public Employees Retirement System (PERSI)

- Prior to FY 2002, PERSI administered a 401k program exclusively for the State of Idaho employees, the Idaho Super Saver Program. In FY 2002 PERSI created the Choice Plan, which is a 401k plan open to all PERSI participants. To increase efficiencies and remove redundant administrative duties, the Idaho Super Saver Program has merged with the Choice Plan and PERSI, as reflected in the FY 2004 recommended budget.

Commission on Uniform Laws

- Spending authority for travel expenses totaling \$3,500 is provided for all four commissioners to attend the annual meeting of the National Conference of Commissioners on Uniform State Laws in Washington, D.C. This meeting helps facilitate the writing of draft proposals for uniform and model laws in cases where uniformity is desirable and practicable.

Public Safety

Judicial Branch

- Drug court funding is restored for FY 2004 to ensure this effective program continues to divert substance-abusing felons from the prison system.

Correction, Department of

- Payments for county jails are reduced in FY 2003 as a result of lower population projections.
- Dedicated spending authority is provided to modify the offender management information system that was acquired from the State of Utah. This system will allow for improved data collection and retrieval of information about individual offenders and the prison population in general.
- Beds are added to the following facilities in the areas specified: St. Anthony Work Camp for tents, South Idaho Correctional Institution for modular units, and South Idaho Correctional Institution for annex operating costs.
- A significant increase in medical contract costs is included with this recommendation. The increases are a result of increased bed capacity and contractual cost increases in health care services to inmates.
- Corrections Corporation of America has submitted a response to the Department's request for additional beds. The proposal provides 264 beds at a reduced per diem amount. Funding is provided to increase the population at ICC beginning in July of 2003.
- The Department of Correction (DOC) is required to complete pre-sentence investigations on all felony convictions. Ada County has funded the investigations occurring within its jurisdiction in the past but has chosen to cease this function effective July 1, 2003. DOC will be required to take over the Ada County pre-sentence investigations on that date. Funding is added to address this requirement.
- Probation and parole officers are added to address significant growth in the number of offenders placed on probation by the courts or paroled by the Commission for Pardons and Parole.
- Hearing officers are added to assist the Commission for Pardons and Parole to address the increased numbers of violation hearings and parole hearings.

Idaho State Police

- Salary enhancements are provided to the Idaho State Police to address significant turnover in Forensics. The loss of trained scientists may lead to delays in evidence examination and investigation completion.
- An investment in replacement vehicles is provided in the Idaho State Police to ensure reliable transportation is available for troopers monitoring our highways.
- The Alcohol Beverage Control unit is enhanced with 4.50 additional staff to assist in the investigation and enforcement of Idaho's liquor laws. All existing General Fund support for the program is replaced with reallocation of liquor tax proceeds that will also pay for the additional staff.

Health and Human Services

Catastrophic Health Care

- Recommend funding to provide for increased receipts spending authority to meet anticipated health care costs needs.
- Increased expenditures are expected in FY 2004. The Governor's recommendation is that the Millennium Fund be used on a one-time basis to fund this decision unit. The funds would be used for the expense of caring for indigent persons after the counties pay the \$10,000 deductible.
- The Governor's recommendation provides one-time funding to reduce county deductible payments from \$10,000 to \$5,000 in caring for indigent persons with tobacco-related cancers and respiratory diseases.

Health and Welfare, Department of

- The Governor's recommendation provides \$2,280,000 (\$1,251,500 General Fund) for Capital Outlay. Items to be purchased are from specialized equipment for the Department's three institutions to information technology equipment, office equipment and supplies, and vehicles.
- The trend in Medicaid eligible recipients has shown a steady increase. The average monthly caseload in FY 2002 was approximately 141,954 compared with the average monthly caseload in FY 2003 projected to be 151,512. This represents about a 6.7% increase in the average number of eligible recipients per month. There has been a corresponding increase in spending. The average weekly benefit payroll, adjusted for one-time payments for Upper Payment Limit and Disproportionate Share Hospitals, increased by \$1,376,300 for the first quarter of fiscal year 2003. The increase in the number of eligible recipients has resulted in increased expenditures on benefits, which cannot be covered by standard inflation amounts. Funding is provided to cover this increase.
- Foster care rate adjustment: Funding is provided for an inflationary increase in the rate of reimbursement made to family foster care providers. It is intended that this increase be made effective "across the board" for all categories of family foster care. Specifically, it is intended that Idaho's reimbursement to foster families who provide homes for children in the state's care be increased by 5%. An increase of this amount would begin to bring the state's foster care payments to a level that is more in line with the national average and comparable to that of other states, including those that border Idaho.
- While Idaho has maintained a relatively constant number of foster families, Idaho's population has grown and the number of children coming into care has increased. The total number of children placed in foster care increased 3.86% from SFY 2001 to SFY 2002. During this same time period, actual expenditures increased by 3.53%. All indications are that these trends will remain for SFY 2003 and SFY 2004.
- The Governor's recommendation provides Millennium Fund dollars to continue media development of tobacco counter-marketing. The program is aimed at modifying behaviors and supporting intentions to quit using tobacco specifically in the target population of 12-24 year olds. The marketing campaign is expected to result in lowering the use of tobacco products by motivating people to refrain from or cease using them.
- Millennium Fund money is also recommended by the Governor to target asset building in Idaho youth deemed at highest risk of tobacco usage and other health-related problems. This funding will continue to aid community-based youth oriented coalitions to enable them to continue to provide asset-building activities for the youth of their community.

Budget Highlights

Public Health Districts

- The recommendation provides funding from the Millennium Fund to reduce the burden of disease, disability, and death associated with nicotine addiction by continuing to offer tobacco cessation programs statewide through the Public Health Districts and other nonprofit entities such as hospitals, primary care clinics and volunteer organizations.

Education

- The Executive Budget provides spending authority for an additional \$27.0 million (FY 2003 Supplemental Appropriation), most of which will be distributed to school districts statewide. This increased amount from the No Child Left Behind federal act will allow Idaho school districts to better prepare our students, particularly those at risk, to succeed academically.
- The Department of Education is also proposing to spend an additional \$3.4 million for a federally funded 'Reading First' initiative, which will provide technical assistance to eligible school districts with a background in scientifically-based reading research.

The Governor recommends this new initiative be closely integrated with the existing Idaho Reading Initiative, the Albertson Foundation 'Open Book' initiative, and all other programs in existence for the benefit of Idaho's school children. The focus must be on the topic of reading literacy among our school-age population. The primary issue is to not be constrained by traditional approaches to program operations (federal categorical funding can create 'silos' of service delivery and no collaboration, for example) but to be innovative and forward-thinking in the use of state and federal funds. The State Board of Education and Idaho's colleges of education must also be partners in these important endeavors. It is with these thoughts in mind the Governor recommends spending authority for these additional federal funds.

- In addition to covering the employer portion of the increased health insurance costs, the Governor recommends nearly \$700,000 for post-secondary education to be applied toward the employee's share of the increased health and dental insurance costs.

College and Universities

- The Governor's recommendation for College and Universities consists of \$8.94 million (4.2% increase) in General Fund Maintenance of Current Operations (MCO) funding, including inflation, interagency billing changes, library books and periodicals, utilities, and \$1.36 million to address enrollment workload adjustments.

Community Colleges

- The Governor recommends an \$825,000 increase in General Funds for the maintenance of current operations for the two community colleges. This is a 4.4% increase, which includes \$572 thousand for the enrollment workload adjustment.

Deaf and Blind, School for the

- To recruit and retain teachers at the School, the Executive Budget contains funding (\$176,100) for the FY 2004 education and experience index, similar to the public K-12 school recommendation.
- The Executive Recommendation includes over \$200,000 (\$135,500 General Fund) for Replacement Capital Outlay items. The School will be able to purchase one mini-bus for student transportation needs (allowing the larger busses to be used more effectively); passenger sedans for the regional staff to continue their outreach efforts to families; and computing/technology equipment for instruction and learning with students who have very special needs.

Health Programs

- General Funds totaling \$24,800 for medical inflation and \$142,200 for external nonstandard adjustments (primarily relating to increased contract costs) are recommended.

Historical Society

- The Historical Society will provide professional services to the State Department of Parks and Recreation as part of a State Park Historical and Cultural Review Agreement. This effort is related to research, discovery or identification of recreation sites statewide that are scheduled to be removed, renovated built upon or changed in any significant way. The federal funds are from the Department of Parks and Recreation.
- The Governor recommends the Idaho Lewis and Clark Trail Committee receive \$100,000 in state funding, to be distributed in the form of grants to communities and organizations undertaking projects and programs in preparation for the 2003-2006 bicentennial commemoration of the Lewis and Clark Expedition. This will greatly enhance Idaho's ability to attract outside funding for grants to groups promoting the Corps of Discovery.

Library, State

- Management and the Library Board began an extensive review of the programs and services when they were asked by Governor Kempthorne to completely re-examine their mission and services. The library staff has completed work on a revised Strategic Plan for FY 2002-2007 to reflect new visionary design statements for the agency. The State Library Board, at their May 2002 meeting, directed the State Librarian to begin implementing a new, streamlined, service plan during FY 2003.

The State Library will focus upon the remaining three core programs, not duplicated by any other library in Idaho. The staff will continue to increase the capacity of Idaho libraries to serve their customers through consultative services, statewide library programs and administration of grant funds; provide direct library services to Idahoans with print disabilities through the Talking Book Library; collect, organize, and distribute state documents pursuant to its charge to serve as the State Documents Depository.

Professional Technical Education (PTE)

- K-12 Programs - In General Programs of PTE, the Governor recommends an increase to accommodate for enrollment workload adjustment for high school programs. This is the "added cost" of delivering professional-technical programs at the secondary level. Recommended is an additional \$200,000. To accommodate additional student enrollment in high school professional-technical schools, the Executive Budget recommends an additional \$75,000. In FY 2004 there will be 13 professional-technical schools, an increase of two from the previous year.
- Postsecondary Programs - To replace equipment used in technical instruction, the Executive Recommendation is \$460,000 (General Funds), which is almost 75% of the agency request. To fund additional student enrollment, and build capacity in the professional-technical system, an additional \$450,000 is recommended. Funds are distributed to college/university programs with greatest need and those who make the best use of current funding.

Public Broadcasting

- FY 2004 will be year one of three in the conversion of its studios and/or translator sites to accommodate digital broadcasting, which is now fully funded. Also included are two replacement vehicles (engineering field truck and all-purpose vehicle). This amount is \$400,000 (all General Fund).

Public Schools

- Maintenance-level funding - the Governor recommends full funding for all statutorily-required items. This includes:
 - experience and education index (\$3.7 million)
 - support unit/enrollment increase (\$7.7 million)
 - National Board Certification (\$110,500)
 - transportation expense reimbursement (\$3.5 million)
 - property tax replacement (\$4.7 million)
 - exceptional child contracts (\$500,000)
 - replace declining endowment funds (\$4.5 million)

Budget Highlights

- Technology – the Executive Budget recommendation includes \$5.0 million to continue the FY 2003 funding level for technology investments through the Council for Technology in Learning. An additional \$3.4 million is in the base budget.
- The Executive Recommendation contains \$3.3 million for discretionary spending to be allocated based on generated support units.
- Achievement Standards - the Governor recommends funding for school district-based achievement standards and curriculum creation. State General Funds of \$2.0 million, coupled with \$2.0 million of federal funds from the Department of Education, will continue FY 2004 funding at the FY 2003 level.

Further, the Governor strongly recommends the State Board of Education and the Department of Education, including the Superintendent of Public Instruction implement a strategy to continue this important activity with this blended funding. It appears that sufficient flexibility and discretion exists within the federal No Child Left Behind Act to allow this to occur. Specific outcomes include: designing and implementing classroom instructional strategies and classroom assessments; incorporating technology to enhance learning and to store student data; implementing monitoring, feedback and intervention strategies to close student achievement gaps.

- The important task of assisting school districts with renovation or replacing inadequate facilities will move forward with support from the state. Funding in the amount of \$1.5 million will continue the efforts of SB 1474.
- The Idaho Lottery expects to provide \$9.25 million to public schools for from the proceeds of lottery game sales. School districts are able to use these funds for a variety of building and renovation needs.

Special Programs

- In Scholarships, under Special Programs, the Governor recommends a \$1,026,800 increase in need-based funding available to College and University students. This provides a \$3,050,000 base in on-going General Funds.

Economic Development

Agriculture, Department of

- Federal grants to address noxious weeds, brucellosis, and animal emergency preparedness have increased over time. Accordingly, the Governor's recommendation includes \$1.75 million in additional spending authority for federal grants.
- The Governor recommends \$156,000 in General Funds, \$761,600 in total funds, to address one-time Capital Outlay needs.

Industrial Commission

- The Industrial Commission works in conjunction with the Division of Building Safety to implement a statewide safety program. Through consolidations and increased efficiencies the total ongoing program cost has been reduced by approximately \$135,000.
- The FY 2001 Legislative Session passed a new law that created a new program that started reimbursement for sexual assault forensic claims. The Governor recommends funding one full time position to handle the increase in workload based on this legislation.

Self-Governing Agencies

Athletic Commission

- The Governor recommends a supplemental appropriation in FY 2003 that consists of a combination of both general and dedicated funds. The purpose of the supplemental is to offset past and future fixed costs and to provide revenue stability for continued operations. The supplemental will allow the Commission to make a one-time pay-off of all outstanding obligations incurred through FY 2002. Ongoing funding from the General Fund is recommended to offset ongoing costs associated with the commissioner's honorarium at \$25.00 per day and other fixed costs, such as interagency billings.

Building Safety, Division of

- In FY 2001 the Governor issued an executive order transferring the Energy Code Program from the Department of Water Resources to the Division of Building Safety. This program administers the statewide energy code through training and technical support to local jurisdictions and industry. The funding needed to operate this program is recommended in the FY 2004 budget.
- The Division of Building Safety works in conjunction with the Industrial Commission to implement a statewide safety program. Through consolidations and increased efficiencies the total ongoing program cost has been reduced by approximately \$135,000.

Hispanic Commission

- Recommendation provides for continued support for the substance abuse specialist position. The program is funded year-to-year via cigarette tax receipts transferred through legislative intent language from the Department of Education. The program fosters partnerships between schools, families, and communities to target substance abuse among Hispanic youth.
- Funding is recommended to assist the Department of Health and Welfare, Bureau of Health Promotion, in fulfilling contract requirements under a federal grant for continued support for the Tobacco Abuse Program.

Lottery

- The recommended budget for the Lottery Commission includes a memory upgrade to Lottery's central unit. The memory upgrade will allow the Commission to maintain continuity by creating a redundant system. This redundancy will ensure that, in the event of a failure of the primary system, there will be an immediate diversion to a hot backup.
- The Lottery Commission receives support for its new Oracle-based computer system by contracting with a local information systems service provider. The Governor's recommendation includes the creation of an IT Programmer Analyst position that will eliminate the Commission's need to rely on a contractor, resulting in annual savings of \$112,700. The Commission will use this position to provide greater support for users of its Oracle based information system by making it more user friendly. Since the implementation of the Oracle system resulted in the elimination of an operator position, the recommended position would use the existing FTP and budget and augment it with operating funds currently paid to the contract service provider.

Medicine

- Prior to this fiscal year, the Board of Medicine complied with the Patient Freedom of Information Act by relying on a private vendor to maintain a website with the necessary data. The Board recently transferred this data and website maintenance to Access Idaho, resulting in a savings of \$33,000 and a corresponding permanent FY 2004 budget reduction.

Pharmacy

- The Governor recommends the appropriation of dedicated funds to the Board of Pharmacy for the purchase of a vehicle for the compliance officer responsible for the oversight of facilities in the North Idaho region. Use of this vehicle for state business will reduce the mileage reimbursement costs that have been previously associated with the use of a private vehicle.
- Additional funding is recommended to cover legal costs related to the recodification of Pharmacy's rules. Under the current rules, the Board is increasingly being advised by its Deputy Attorney General to refrain from taking action because the rules lack the clarity needed for the Board to enforce pharmacy laws in the current practice environment. Recodification will put the rules into a more suitable format to enhance clarification and proper interpretation.

Budget Highlights

Real Estate Commission

- The Governor's recommendation for the Real Estate Commission includes a FY 2003 adjustment that eliminates two full-time positions, resulting in a total cost savings of \$62,900. The elimination of these two positions, together with a decrease in overtime, is largely the result of the Commission utilizing Access Idaho to provide licensing and course provider requirements on-line.
- In an effort to encourage the use of on-line applications, the Governor recommends that the Commission cover the convenience fees that Access Idaho assesses licensees and educators. The provision of this incentive should help the Commission reach its goal of 40 percent usage of on-line applications by FY 2006, resulting in an anticipated reduction of staff by an additional FTP.
- Funding is recommended for the Real Estate Commission to implement a new Microsoft Operating System that will replace its current Novell Operating System. This funding will allow the Commission to replace the Novell software and one server. The recommendation also provides funding for the purchase of a second server and for training of the systems administrator and staff on the new system. The Microsoft Operating System will comply with the standards established by the Information Technology Resource Management Council (ITRMC).

Veterans Services

- In 2000, the state Legislature approved design of a State Veterans Cemetery. The Veterans Administration will reimburse the State of Idaho 100% of construction of the cemetery. However, the maintenance and operation will be the responsibility of the State of Idaho. The cemetery is slated to open on July 4, 2004. These are expenses for a partial year; funding is recommended for a cemetery director, caretaker positions, administrative assistants, and a volunteer coordinator.

Transportation

Administrative Services

- The FY 2004 budget recommendation for the Division of Administrative Services includes funding for computer services and equipment for the backup of Transportation's computing platforms in the event that all or a portion of Transportation's computer room and equipment at headquarters are incapacitated due to a natural or man-made disaster. This enhancement is critical to Transportation's disaster recovery plan and will serve to protect data and records that are key to not only Transportation's operations, but to the operations of other agencies as well.

Planning

- The Governor's recommendation for the Division of Transportation Planning redirects federal planning funds that will allow the Department to hire a full-time certified technician to install and maintain traffic monitoring equipment on the state highway system and some local highways. This position will help maximize the collection of data necessary for corridor planning, design, maintenance, and construction of roads. It will also affect the availability of data for use in forecasting traffic volumes, computing vehicle miles of travel on the state highway system, and responding to public inquiries.

Aeronautics

- The Governor recommends one-time federal spending authority for the Division of Aeronautics to provide grant funds, from the FAA's new Non-Primary Entitlement Program (NPE), to specific airports, including some of Idaho's smaller airports. The NPE program allows the Division to administer some of these projects, with compensation, and gives the airports greater local control, allowing them to use more of their grant money for actual improvements. Because the Division will be administering this grant, its budget also reflects an adjustment for the recovery of up to 2.5% of the grant funds for personnel costs associated with program administration.

Natural Resources

Environmental Quality, Dept. of

- \$300,000 fund shift from the air quality permitting fee fund to the General Fund to reduce the burden on large corporations currently regulated by Title V of the Air Quality Act. This will assist in regulating the state's air quality standards.

Fish and Game, Dept. of

- \$1,000,000 in one-time dedicated and federal funds to develop and implement a new sportsman licensing system. The current system expires December 31, 2004.
- \$450,800 in dedicated funds to accomplish necessary repairs at the Department's resident fish hatcheries. Includes such things as roof repairs, electrical and plumbing repairs, replacing effluent ponds, constructing new raceways, and providing health inspections.
- \$450,000 in one-time federal funds to provide additional fishing opportunities through the development and acquisition of new fishing waters and the restoration of selected fisheries.
- \$704,400 in federal and other funds to address both the nongame wildlife species in Idaho as well as those species of concern that are or may soon be on the verge of becoming either threatened or endangered in Idaho.

Lands, Department of

- \$291,000 in dedicated funds for improvements in the commercial leasing and cottage site appraisal areas. Most of the money would be used to maintain existing state commercial properties at a higher occupancy level and thus generate more revenue. \$45,000 would be used to commission an appraisal of 20% of the state's Priest Lake cottage site leases on an annual basis. This will enable the Department to meet its statutory and contractual obligations.
- \$1,141,100 in federal funds to implement cumulative watershed effects analysis on forested watersheds and National Fire Plan activities. These funds, along with \$94,800 in one-time dedicated funds, will enable the Department to conduct hazardous fuel treatment projects on state and private lands, and work with the Department of Environmental Quality on the total maximum daily load (TMDL) process.

Parks and Recreation, Department of

- The recommended budget for Parks and Recreation reflects the implementation of the final phase of an agency wide reorganization. The agency realigned itself according to service areas (Management Services, Operations and Capital Projects). In addition, a recommended fund shift will create a position that will work in liaison with the Idaho Foundation for Parks and Lands for fund raising efforts on various projects, including Old Mission and Bruneau Dunes state park.
- Additional dedicated funds are recommended to provide a new campground management system that will allow reservations to be made over the Internet, thus improving access to and efficiency of the reservation system. Parks and Recreation continue to look for ways to use technology to better serve the public.
- The Governor has included a recommendation to reinstate funding for the Operating Expenditures for Eagle Island State Park. Eagle Island's budget was removed from the agency's budget in FY 2003 due to interest from the City of Eagle to take over operations of the park site.
- Parks and Recreation is continuing to expand and increase user supported park opportunities throughout the state. One such new program will focus on development, improvement and management of non-motorized boating access sites in Idaho.

Budget Highlights

- The FY 2004 Governor recommended budget includes funding for enhancements to statewide cabins, yurts and volunteer site improvements. Additional funds are provided for the planning for future park expansions, park improvement projects including improved camping services and opportunities, ATV trail system demonstration project, and to begin looking at securing property in Eastern Idaho for a future state park.

Water Resources, Department of

- \$497,400 fund shift from the water pollution control fund to the General Fund to retain six positions. These positions were funded with water pollution control funds in FY 2003 because of last year's General Fund base reductions. Returning them to ongoing General Fund dollars avoids the need to reduce staff levels in planning, adjudication, and water management activities.
- \$608,500 in one-time water pollution control funds to pay for water right licenses and associated minimum stream flow claim filing fees. This represents part of the last of the state's instream flow water rights to be adjudicated in the Snake River Basin Adjudication process. The total claim filing fee is \$1,521,200. Forty percent will be paid in FY 2004, an additional 40% in FY 2005, and the remaining 20% in FY 2006. Water pollution control funds have been identified to pay these expenses.
- \$300,000 in one-time water pollution control funds to provide the final state contribution to update the Eastern Snake Plain Aquifer Model. The reformulation and recalibration of this model will more accurately depict the present hydrologic system, with emphasis on the interactions of surface and ground water.

Millennium Fund

- The Governor recommends an appropriation of Millennium funds to those agency programs that focus on tobacco cessation, prevention, and investigations; tobacco counter-marketing; youth asset building; youth courts; and status offender programs. The Governor's recommendation also includes funding to reduce county deductible payments associated with the care of indigent persons with tobacco-related diseases and to offset the increase in county claim payments associated with the cost of caring for indigent persons.